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THE ENVIRONMENT FUND AND ADMINISTRATIVE AND OTHER FINANCIAL MATTERS

PROGRAMME AND PROGRAMME SUPPORT COSTS OF THE ENVIRONMENT FUND: PERFORMANCE REPORT AND PROPOSED REVISED BUDGET FOR THE BIENNIUM 1990-1991 AND PROPOSED BUDGET FOR THE BIENNIUM 1992-1993

Report of the Executive Director

Summary

As recommended by the Advisory Committee on Administrative and Budgetary Questions (ACABQ), (UNEP/GC.15/L.2, annex, para.2), the performance report on the programme and programme support costs (PPSC) budget for the biennium 1990-1991 and the proposed budget for the biennium 1992-1993 have been consolidated into the present, single document and the total number of tables as compared to previous reports, has been reduced, from 45 to 20. These tables may be found at the end of the report (pp. 24-60).

Part one of the report (chapters I-III) reviews the implementation of the approved programme and programme support costs (PPSC) budget for the biennium 1990-1991 as at 31 December 1990, and proposes revisions to the budget in the light of implementation up to that date.

Part two (chapters IV-VI) contains the Executive Director's proposals for the programme and programme support costs budget for the 1992-1993 biennium. It also reviews, for information purposes, the Executive Director's submission for the section of the United Nations regular budget relating to UNEP.

Throughout the report, references to dollars ($) are to United States dollars, unless otherwise stated.

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Suggested action by the Governing Council

The Governing Council may wish to take a decision along the following lines:

"The Governing Council,

"Recalling paragraph 4 of its decision 15/45 of 18 May 1989, by which it approved an appropriation of $29,087,000 for the programme and programme support costs budget for the biennium 1990-1991, as well as section VI, paragraph 6, of its decision 15/1 of 25 May 1989, by which it approved a further supplementary appropriation of $3.17 million to be used by the Executive Director during the biennium 1990-1991 only as and when he was in a position to fill some or all of the posts approved by the Council within the programme and programme support costs budget,

"Having considered the performance report on the programme and programme support costs budget for the biennium 1990-1991, which reviews the implementation of the budget as at 31 December 1990, as well as the proposed budget for the biennium 1992-1993, and the related comments of the Advisory Committee on Administrative and Budgetary Questions,

"1. Takes note of the performance report of the Executive Director on the programme and programme support costs budget for the biennium 1990-1991 and the related report of the Advisory Committee on Administrative and Budgetary Questions;

"2. Notes that the Executive Director was able to contain the programme and programme support costs in 1990 within the yardstick established in paragraph 2 of Council decision 12/19 of 28 May 1984 of 33 per cent of estimated contributions and that he will endeavour to do so in 1991;

"3. Reconfirms the total appropriation of $32,257,000 (including the supplementary appropriation) previously authorized for 1990-1991 with the revised distribution by programme and object of expenditure proposed by the Executive Director;

"4. Further approves an appropriation of $37,129,000 for the programme and programme support costs budget for the biennium 1992-1993 with the expenditure pattern by programme and object of expenditure proposed in those estimates;

"5. Approves for the biennium 1992-1993 the creation of one D-1, one P-5, two P-3 and three local-level posts in the Clearing-house Unit of the Office of the Executive Director;

"6. Approves the Executive Director's proposals to delete one P-5, one P-4 and two local-level posts and transfer these costs to the Fund Programme budget from the Environmental Law and Institutions Unit of the Office of the Environment Programme in light of the Council's decision to reconstitute that Unit as a programme activity centre;

"7. Requests the Executive Director to administer the appropriation for the programme and programme support costs budget for the biennium 1992-1993 with the utmost economy and restraint consistent with the effective implementation of the environment programme, bearing in mind the availability of resources;

"8. Further requests the Executive Director to report to the Governing Council at its seventeenth regular session on the implementation of the programme and programme support costs budget during the first year of the biennium 1992-1993."

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Part One

PERFORMANCE REPORT AND PROPOSED REVISED BUDGET FOR THE BIENNIUM 1990-1991

I. INTRODUCTION

1. At its fifteenth session, by decision 15/45 the Governing Council approved an appropriation of $29,087,000 for the programme and programme support costs (PPSC) budget for the biennium 1990-1991. In addition, by its decision 15/1, it also approved a supplementary appropriation for programme and programme support costs of $3,170,000 to be used by the Executive Director during the biennium 1990-1991 as and when resources became available, bringing the total combined appropriation for the biennium to $32,257,000.

2. Although this report was prepared before finalization of the financial report and interim accounts as at 31 December 1990, the expenditures for the 12-month period ending 31 December 1990 are estimated at $13,477,700 (see table 6). The projected requirements for 1991 amount to $18,779,300. On the basis of those two estimates, a total combined appropriation of $32,257,000 will be required by the Executive Director for the biennium 1990-1991.

3. The projected outturn of the budget for 1990-1991 can be broadly summarized as substantial savings as a result of the decline in the exchange value of the Kenyan shilling against the dollar, as well as from higher than anticipated staff vacancy rates. These savings will be offset in part by higher costs resulting from unanticipated inflation, in particular higher staff salaries. The Executive Director proposes that most of the balance of these savings be utilized to finance additional office accommodation at the United Nations Office at Nairobi by way of a loan to the regular budget. Thus, while the total appropriation will remain unchanged, the Executive Director is requesting that its apportionment be revised as set out in the tables 5, 6 and 7.

4. Table 1 sets out the original assumptions for rates of exchange, rates of inflation and post adjustment multipliers used in compiling the budget estimates for consideration at the fifteenth session of the Governing Council and compares those with the average outturn for those parameters in 1990 and revised assumptions for 1991 used in preparing those revised estimates.

5. In accordance with financial rule 210.4, the Executive Director has submitted this performance report to the Advisory Commitee on Administrative and Budgetary Questions (ACABQ), whose comments will be transmitted to the Governing Council in document UNEP/GC.16/L.1.

II. THE PPSC BUDGET OUTTURN 1990-1991

6. As can be seen from table 4, the Executive Director projects total gross savings of $3,548,800 against the approved budget as a result of lower than anticipated salaries and common staff costs. In preparing the original 1990-1991 budget the Executive Director assumed that 10 per cent of Professional posts would remain vacant. However, as a result of the time taken to fill vacant posts the average vacancy rate for Professional posts was

24 per cent during 1990. At the same time, 7 per cent of General Service posts were vacant compared with a vacancy rate of zero per cent used in preparing the budget. Table 7 shows that higher than anticipated vacancy rates resulted in net savings (under "other changes") of $2,587,700, made up of savings against salaries of $1,754,400 and savings against common staff costs of $833,300, while exchange rate fluctuations accounted for further net savings of $1,409,600 against these same objects of expenditure. However, higher than anticipated inflation led to increased costs of $448,500 resulting in total gross savings of $3,548,800 ($2,241,400 against salaries and $1,307,400 against common staff costs).

7. Table 4 also shows that the total gross savings of $3,548,800 will be fully offset by increased net additional requirements for travel ($383,200), contractual services ($1,800), general operating expenses ($141,000) supplies and materials ($415,700), furniture and equipment ($105,800) and new premises ($2,501,300).

Impact of exchange rate fluctuations

8. The depreciation of the Kenyan shilling (KSh) against the dollar is expected to result in total savings of $2,770,194. The original budget estimates were based on an exchange rate of KSh 18.30 to the dollar, whereas the average in 1990 was KSh 22.55 to the dollar. In preparing the revised estimates for 1991 the November 1990 rate of KSh 23 to the dollar was applied. A further gain of $4,100 resulting from exchange fluctuations is expected from the budget of the Regional Office for Asia and the Pacific. These gains are expected, however, to be partially offset by an increase of $61,200 in the estimated cost of the Geneva-based Regional Office for Europe, as a result of the strengthening of the Swiss franc against the dollar. Therefore, the net savings resulting from exchange rate fluctuations are estimated at $2,713,100, as set out in tables 3 and 7.

Impact of price inflation

9. As can be also seen from table 7, unanticipated inflation is expected to result in increased costs of $674,200, with salaries and common staff costs accounting for $448,500 of this amount. This increase is primarily a result of the introduction of new salary scales during the course of 1990 which were not anticipated during the preparation of the original budget. With effect from 1 July 1990 the General Assembly increased by 5 per cent basic salaries for staff members in the Professional and higher categories world-wide. At the same time, changes in benefits and allowances for these same staff were approved, resulting in higher common staff costs. Furthermore, as a result of a comprehensive salary survey carried out in conjunction with United Nations Headquarters, General Service salaries for Nairobi were increased by 30 per cent with effect from 1 September 1990.

III. ANALYSIS BY PROGRAMME OF FACTORS LEADING TO THE PROPOSED REVISION IN THE ESTIMATES FOR 1990-1991

A. Executive direction and management

10. The net decrease of $169,100 in the requirements of the executive direction and management programme (see table 3), is made up of savings due to exchange rate fluctuations ($197,000), a loss due to unanticipated inflation ($78,700), and further savings ($50,800) attributable to "other changes".

Table 5 provides a breakdown by object of expenditure of the expected net decrease of $169,100. It is made up of savings of $492,100 and $187,100 against established posts and common staff costs, partially offset by increases of $250,900 for consultants and $259,200 for travel on official business.

B. Programmes of activity

1. Regional representation

11. A net decrease of $973,200 is foreseen in the cost of the regional representation programme (see table 3) made up as follows: a net increase due to exchange rate fluctuations ($5,700), an increase due to unanticipated inflation ($75,600) plus real savings of $1,054,500 attributable to "other changes", which are largely the result of vacancies being higher than expected. Table 5 provides a breakdown by object of expenditure of the expected net decrease of $973,200, which is made up of savings of $1,113,500 against salaries and common staff costs, partly offset by additional budgets for travel on official business ($46,300), general operating expenses ($53,800), supplies and materials ($17,100), and furniture and equipment ($23,100). These increases are largely a result of inflation at the regional offices being called on to shoulder a greater responsibility in the management and implementation of programmes in their regions.

2. Environment programme

12. A net decrease $478,200 is foreseen in the expenditure under the environment programme (see table 3), made up of savings due to exchange rate fluctuations ($455,700), partially offset by higher than anticipated inflation ($148,600), with further real savings due to "other changes" ($171,100). Table 5 provides a breakdown by object of expenditure of this expected net decrease. Despite slight increases in the estimated costs for consultants and ad hoc expert groups, savings in salaries and common staff costs are estimated at $498,600 but expected to be partially offset by an increase of $20,400 for the cost of travel on official business.

C. Programme support

1. Management of the Fund

13. A net decrease amounting to $477,500 is foreseen under the management of the Environment Fund (see table 3), made up of savings due to exchange rate fluctuations ($221,900), partially offset by higher than anticipated inflation ($58,300), with further real cuts attributable to "other changes" ($313,900). Table 5 provides a breakdown by object of expenditure of this expected net decrease, made up by savings of $481,000 in salaries and common staff costs partially offset by an expected increase of $3,500 in the cost of travel on official business.

2. Conference services

14. A net saving of $17,000 is foreseen under the conference services programme (see table 3), made up of savings of $129,800 from exchange rate fluctuations, partially offset by unanticipated inflation ($36,200) and

increases due to "other changes" of $76,600. Table 5 provides a breakdown by object of expenditure of this expected net decrease, the full amount of which appears under salaries and common staff costs.

3. Administrative service

15. There is a net increase of $2,115,000 in the revised budget for the administrative service (see table 3). This is made up of a decrease of $1,714,400 from savings due to exchange rate fluctuations which are offset by increases of $276,800 mainly for higher salaries and common staff costs, and an increase of $3,552,600 attributable to "other changes".

16. Table 5 provides a breakdown of the expected net additional requirement of $2,114,900 for the administrative service. The increase is the result of additional requirements of $53,800 for travel on official business, $1,800 for contractual services, $87,200 for general operating expenses, $398,600 for supplies and materials, $82,700 for furniture and equipment and $2,501,300 for new premises, with these increases being expected to be offset in part by savings of $1,010,400 against salaries and common staff costs. The largest increase is for new premises - $2,501,300. This amount will be used as a loan to the regular budget to cover the cost of constructing additional office space at the United Nations complex in Nairobi. UNEP will be reimbursed in full (including interest costs) through the remission of rent in the period 1992-1993 that would be otherwise payable to the regular budget. Thus, strictly speaking, the amount of the loan should be considered as an income-generating asset rather than an additional expense.

17. A detailed paper on the need for addition office space in Nairobi was prepared on behalf of the Secretary-General by the Headquarters Overseas Property Management and Construction Section and was submitted to ACABQ in December 1990. ACABQ concurred, subject to a review of the estimated costs based on actual bids, with the Secretary-General's recommendation that additional space be constructed, and with the proposed means of financing. A further $1,890,800 is to be provided as a loan in 1992 for the construction to be completed.

18. The relatively large increases of $398,600 for supplies and materials and $87,200 for general operating expenses are required to meet increased current requirements. The increase of $82,700 against furniture and equipment is required as a result of the introduction of a replacement policy adopted towards the end of 1990 for outmoded and outdated computer equipment. Whereas the United Nations system-wide replacement policy presupposes an average useful life span of five years for equipment, UNEP had continued to operate equipment acquired at the start of the office-automation exercise (1981-1985).

Part Two

PROPOSED BUDGET FOR THE BIENNIUM 1992-1993

IV. INTRODUCTION

A. General background

19. The present part consists of three sections:

(a) An introduction outlining the budget policy that the Executive Director proposes to pursue for the biennium 1992-1993, as well as details on the methodology applied in preparing the budget estimates;

(b) A review of the Executive Director's submission for the section of the United Nations regular budget relating to UNEP, which, as for earlier biennia, is submitted to the Governing Council for information purposes only;

(c) The proposals for the 1992-1993 programme and programme support costs budget for each individual programme.

20. The cost of servicing the Governing Council of the United Nations Environment Programme and providing the part of the environment secretariat which serves as a focal point for environmental matters within the United Nations system should, by the terms of General Assembly resolution 2997 (XXVII), be borne by the regular budget of the United Nations. Other secretariat costs should be borne by the Environment Fund (hereinafter referred to as "the Fund") through what is termed the programme and programme support costs (PPSC) budget. The General Assembly has consistently called for the strengthening of UNEP, and its resolution 44/229 inter-alia reaffirmed "the mandates of the programme as defined in General Assembly resolution 2997 (XXVII) of 15 December 1972" and supported "further strengthening of the role of the programme as the catalysing, co-ordinating and stimulating body in the field of the environment within the United Nations system". Subsequent to this resolution, the Assembly in its resolution 45/253 identified the environment as a priority area, as a result of which, the introduction to the proposed United Nations programme budget for the biennium 1992-1993 includes the environment as one of five broad priority areas. It is apparent, therefore, that a part of the cost of any strengthened UNEP should, in accordance with resolution 2997 (XXVII), be borne by the United Nations regular budget. Indeed, the Joint Inspection Unit in a draft 1990 report on the environmental focus of UNDP-funded projects concluded, inter alia, that whatever might be done to increase the effectiveness of the United Nations system in environment and development, the need for increased funding was inescapable and already visible, and especially so with regard to UNEP whose human and financial resources were far from being commensurate with the large number of environmental problems it had to deal with as the central catalysing, co-ordinating and stimulating body in the field of environment within the United Nations system and whose regular budget should therefore be increased to meet the responsibilities entrusted to it.

21. The Executive Director's regular budget proposals for 1992-1993 will, if approved, result in such a strengthening of UNEP. The expected appropriations/allocations for 1992-1993 of all budgets, including trust funds and counterpart contributions, subject to the approval of the appropriate legislative body where necessary, are as follows (in millions of United States dollars):

	1990-1991		1992-1993	
	US$ millions	Percentage	US$ millions	Percentage
Regular budget	11.99	4.8	17.74	4.5
PPSC	32.25	12.9	37.13	9.4
Fund activities	107.00	42.7	205.00	52.2
Trust funds	93.61	37.3	126.63	32.2
Counterpart contributions	5.76	2.3	6.50	1.7
	250.61	100.0	393.00	100.0

22. The costs financed under section 17 of the regular budget will form part of the proposed programme budget for the biennium 1992-1993 to be submitted by the Secretary-General to the General Assembly at its forty sixth session. The elements thereof presented herein constitute the Executive Director's submission to the Budget Division at United Nations Headquarters and are subject to change and/or modification by the Secretary-General before submission to the General Assembly.

23. As explained in his report to the second special session of the Governing Council on priority evolving environmental issues (UNEP/GCSS.II/2 and Corr.1 and 2 and Add. 1-4), the Executive Director had been successful in persuading the regular budget managers to accept an increase in the number of professional and higher-level posts funded from that source from 34 in 1974 to 46 in 1989. However, in 1990, as part of the economy measures introduced for the regular budget, the figure of 46 was reduced to 38, representing only 13 per cent of the 291 Professional and higher-level posts approved under all sources of funding in UNEP as at 31 December 1990. Of the total 38 posts approved under the regular budget, only 15 are in positions concerned with the development of programmes, thus leaving the Environment Fund to finance 185 Professional and higher-level posts, or 64 per cent of the total, either through the programme and programme support costs (PPSC) budget, or through projects (including programme activity centres). The remaining 23 per cent of Professional and higher-level posts was financed through trust funds and related budgets.

24. In response to General Assembly resolution 44/229 of 22 December 1989, which in effect made environment one of priority items before the Assembly, the Executive Director indicated in 1990 to the United Nations Programme Planning and Budget Division that he would be requesting a doubling of the number of Professional and higher-level posts in UNEP supported by the regular budget in 1992-1993 biennium. In the event, the Executive Director's submission to the Budget Division included an additional 61 posts made up of 27 professional and higher-level and 34 local level posts, rather less than doubling (see table 19). They also included a request for additional funds to provide language facilities for meetings of the Committee of Permanent

Representatives (Governing Council decision 15/12). The Executive Director's proposals to the Budget Division for these additional posts are submitted to the Governing Council for information purposes only and no action on them is required from the Council.

25. The PPSC budget estimates have to be approved by the Governing Council. In accordance with rule 210.3 of the Financial Rules of the Environment Fund, they must first be submitted to the Advisory Committee on Administrative and Budgetary Questions for examination and comment. The report of the Advisory Committee will be made available to the Council in document UNEP/GC.16/L.2 shortly before the sixteenth session.

B. Budget policy

26. The Executive Director continues to hold the view that the Fund is subsidizing the regular budget by financing posts previously identified as properly belonging to that budget. However, although the 61 new posts mentioned in paragraph 24 above include 7 translator posts at the Professional level and 15 local-level posts previously charged to project funds, no transfers of posts from the PPSC budget to the regular budget have been proposed at this time. On the other hand, the Executive Director is seeking agreement to the transfer of two Professional and two local-level posts from PPSC to project funds if in 1992, as he proposes, the Environmental Law and Institutions Unit of the Office of Environment Programme, becomes a project activity centre (PAC). Table 18 shows how UNEP's existing Professional posts are deployed in 1990-1991 and how they together with the additional ones requested, are to be deployed for 1992-1993.

27. While continuing with the policy of maximum budgetary constraint, and taking into account the requests by the Governing Council that the proportion of contributions to the Fund required for the PPSC budget be reduced, the Executive Director proposes a positive real growth of 6 per cent (see table 14) for that budget compared with the revised estimates for the biennium 1990-1991 presented in part one of the present document.

28. The PPSC budget for 1990-1991 was drawn up on the assumption that 10 per cent of approved posts would not be filled and that funds would therefore not be required to finance them. However, in both the Economic and Social Council and the General Assembly, Governments have continued to express their concern that global environmental problems, including sustainable development issues, should be given even much more attention by the international community. Those views have once again convinced the Executive Director that he must be able not only to fill all the Professional posts, but also create additional ones in certain key areas. It follows, therefore, that he must seek approval of the necessary funding for their use.

29. On the basis of total estimated contributions to the Environment Fund of $235 million for 1992-1993, the proposed 1992-1993 appropriation for PPSC of $37.129 million represents 15.79 per cent of contributions. Regardless of the actual final level of contributions paid in respect of 1992-1993, it is the Executive Director's intention to continue to keep programme and programme support costs within 33 per cent of contributions.

C. Methodology used in preparing the budget estimates

30. To arrive at the estimates for 1992-1993 for both regular and PPSC budgets, a maintenance base was first established for 1990-1991 programmes atbudgets, a maintenance base was first established for 1990-1991 programmes at prices and average exchange rates projected for 1991 by United Nations Headquarters (see table 1). All approved posts in 1990-1991 budget were recosted at the projected standard salary and common staff costs, assuming a 5 per cent vacancy rate for Professional and higher-level staff and full staffing for General Service staff. All 1990 non-salary expenditures were recosted at 1991 prices and added to the corresponding estimated 1991 expenditures. Thus, the additional requirements were established for maintenance of 1990-1991 programmes at 1991 rates.

31. With regard to the concepts of maintenance base and real growth, the Executive Director uses the same methodology as used by United Nations Headquarters. In summary, the estimated additional requirements for 1992-1993, as shown in tables 8 and 9 for the regular budget and tables 12 and 13 for PPSC, comprise the following component parts:

(a) Increases or decreases resulting from the revaluation of the 1990-1991 resource base by the elimination of non-recurrent items, the delayed impact of 1990-1991 growth, if any, and the recosting of the balance for the new biennium as a whole at revised 1991 rates;

(b) Proposed resource growth, if any, or negative growth, as the case may be;

(c) Increases relating to the effect on both (a) and (b) above of anticipated further inflation in 1992 and 1993, on the basis of inflation rates provided by United Nations Headquarters for use in preparing the Executive Director's submission for section 17 of the United Nations regular budget.

Revaluation of the 1990-1991 resource base

32. The revalued resource base is arrived at by adjusting current appropriations for the biennium 1990-1991 as follows:

(a) Exclusion of elements of a significant order of magnitude which relate only to the current biennium, such as major conferences or meetings convened on an ad hoc basis and any major capital expenditure;

(b) Addition of the full two-year impact in 1992-1993 of growth approved for the current biennium by the Governing Council at its fourteenth and fifteenth sessions which, although intended to be of a continuing nature, was initially provided for on a partial basis only. This item is referred to as delayed impact of 1990-1991 growth and mostly concerns new posts approved by the Council for the biennium 1990-1991 in respect of which only partial provision was made after allowing time for the recruitment process. However, no new posts were approved by the Council for the current biennium and this issue is not relevant for 1992-1993 though it will be in 1994-1995;

(c) Application of the average price levels and exchange rates which are expected to prevail during 1991, as provided by New York Headquarters for use in preparing the Executive Director's submission for the UNEP section of the

regular budget. The exchange rates and rates of inflation used are listed in table 1.

33. Tables 9 and 13 set out by object of expenditure the additional 1992-1993 requirements, including resource growth, for the regular budget (resource growth of $3,795,100 over 1990-1991) and the PPSC budget (resource growth of $2,373,600 over 1990-1991).

Inflation in 1992 and 1993

34. Having established the revalued resource base for the biennium 1990-1991 and the proposed resource growth, it is necessary to add the effect of further inflation in 1992 and 1993 on the total of these requirements. Tables 9 and 13 show that in 1992-1993 this would result in proposed appropriations of $17,737,500 for the regular budget and $37,129,000 for the PPSC budget.

V. PROPOSALS UNDER THE UNITED NATIONS REGULAR BUDGET FOR THE BIENNIUM 1992-1993

A. Summary

35. Section 17 of the proposed United Nations regular budget for the biennium 1992-1993 contains the following changes from the appropriations approved for 1990-1991 under section 18 (in previous biennia UNEP was included under section 18 of the regular budget), reflecting a 71 per cent increase in the number of posts financed from the regular budget:

(a) Proposed creation of the following 61 posts:

(i) Office of the Environment Programme. Two D-1, (environmental law and environmental economics), seven P-5 (atmosphere, soils, human health (2), energy, environmental economics and oceans), five P-4, (water, desertification, biodiversity, law and environmental training), and fourteen local-level posts;

(ii) Office of the Executive Director. One P-5 and one local-level post (inter-agency affairs, involving CIDIE, DOEM, ACC and subsidiary bodies);

(iii) Conferences and Governing Council Service. Transfer of six P-4, one P-2 and 15 local-level posts from Fund programme activities to the regular budget;

(iv) Administrative Service. One D-1, two P-4, two P-3 and four local-level posts to strengthen the Computer Unit;

(b) Redeployment of the following three posts:

(i) One D-2 and one P-4 post from the Office of the Environment Programme to the Office of the Executive Director to assist in preparing for the United Nations Conference on Environment and Development;

(ii) One D-1 post from the Office of the Executive Director to the Conferences and Governing Council Service;

(c) Reclassification to P-4 of one Chinese (P-2), one Arabic (P-3) and one Spanish (P-3) translator post, on the basis of the work expected from the incumbents of these posts, which includes self-revision, in view of the limited number of staff in each translation unit;

(d) A request by the Executive Director for additional funds amounting to $500,000 to provide language facilities for meetings of the Committee of Permanent Representatives, in line with decision 15/12 of the Governing Council in response to General Assembly resolution 42/207 C of 11 December 1987;

(e) A request by the Executive Director for additional funds to finance a five-day special session of the Governing Council in 1992 to precede the United Nations Conference on Environment and Development, in line with Council decision SS.II/1.

36. The regular budget proposals must be regarded as provisional, in the sense that they are subject to approval by the Secretary-General for inclusion in his budget submission to the General Assembly. As explained in paragraph 19 above, they are included in the present report for information and to provide an overall view of the Executive Director's budget presentation. All elements shown in the tables submitted in the present document which directly or indirectly involve expenditure proposals for the regular budget should be read with this reservation in mind. If, however, these proposals are approved they will result in real growth of $3,795,100 (see table 10), representing a real increase of 29.7 per cent over the 1990-1991 appropriation. The total proposed 1992-1993 appropriation of $17.738 million represents only 0.7 per cent of the total United Nations regular budget estimate of $2,462.4 million (preliminary estimate for 1992-1993 as recommended by the Advisory Committee on Administrative and Budgetary Questions).

B. Review of regular budget proposals by programme

1. Policy-making organs

37. The costs of the policy-making organs programme financed wholly from the regular budget are summarized by object of expenditure in table 11, which shows proposed net additional requirements of $823,500. Table 8 shows that this additional amount comprises a maintenance base of $29,400, anticipated 1992-1993 inflation of $208,800 and resource growth ($585,400). The increases are largely the result of including the cost of financing language facilities for the Committee of Permanent Representatives, a subsidiary organ of the Governing Council, ($500,000) and the additional cost of financing a special session of the Governing Council in 1992.

2. Executive direction and management

38. The executive direction and management programme, in so far as the regular budget is concerned, includes proposals relating to the offices of the Executive Director and the Deputy Executive Director of UNEP, together with the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR), located in Vienna. The cost of this programme to the regular budget is summarized by object of expenditure in table 11, which shows proposed net additional requirements of $701,600 for the Office of the Executive Director and $220,800 for the UNSCEAR secretariat. Table 8 shows

that this additional amount comprises a maintenance base of $208,200, resource growth of $488,300 and anticipated 1992-1993 inflation of $225,800. The bulk of the resource growth is a result of the transfer of one D-2 and one P-4 regular budget post from the Office of the Environment Programme to the Office of the Executive Director to assist in preparing for the United Nations Conference on Environment and Development, together with the creation of one P-5 and one local-level post in the Office of the Executive Director to cover inter-agency affairs.

3. Programmes of activity

(a) Regional representation

39. The costs of running the Regional Office for North America in New York and the Regional Office for Europe in Geneva are partly met from the regular budget. The remaining part of the costs of those offices together with the costs of other regional offices are financed by the programme and programme support costs budget. Apart from the additional funds (see table 8) requested in terms of the maintenance base ($41,100) and anticipated inflation ($46,000), no real increase in resources is foreseen under this programme. The regular budget costs of this programme are shown in table 11, and the existing and proposed staffing for the programme are shown in table 18.

(b) Environment programme

40. The environment programme provides methodological guidance for environmental assessment and management, promotes co-operation among countries to alleviate common environmental problems and supports environmental education and training. Effective inter-linkages are established between the various components of an integrated programme, aimed at ensuring that economic and social development based on the globe's natural resources can take place on a sustainable basis.

41. This programme is supervised by the Assistant Executive Director in charge of the Office of the Environment Programme, to which is attached the Programme Co-ordination Unit. It is carried out by three main organizational groups, which are responsible for Earthwatch (environmental assessment), environmental management and support measures. This triangular arrangement is in keeping with the Stockholm Action Plan for Human Environment. Earthwatch comprises three programme activity centres (PACs): the Global Environment Monitoring System (GEMS) and the associated Global Resource Information Database (GRID), the International Environmental Information System (INFOTERRA) and the International Register of Potentially Toxic Chemicals (IRPTC). The second group, environmental management, comprises the PACs for desertification control and for oceans and coastal areas, the Terrestrial Ecosystems Branch, the Technology and Environment Branch, and the Industry and Environment Office. The third group, support measures, contains the programme activities centre for environmental law and institutions, and units for environmental education and training, and development planning and co-operation, in addition to the Library and the Information and Public Affairs Branch. The last-named, however, is supervised by the Office of the Deputy Executive Director.

42. As mentioned in paragraph 35 above, the Executive Director's proposal is to create two D-1, seven P-5, five P-4, and fourteen local-level additional new posts and to redeploy one D-2 and one P-4 post to the Office of the

Executive Director from this programme. These new posts are largely responsible for the resource growth of $1,078,200 shown against the environment programme in table 8, and represents real growth of over 43 per cent over 1990-1991 (see table 10). The overall costs of this programme are shown by object of expenditure in table 11 and the existing and proposed staffing for the programme are given in table 18.

4. Programme support

(a) Conference Services

43. The conference services programme is carried out by the Conferences and Governing Council Service, which reports to the Deputy Executive Director. Its functions are:

(a) To co-ordinate the provision of conference services to the secretariat;

(b) To exercise editorial control over UNEP documents and to provide directly, to the extent that resources allow, conference services, including interpretation, translation and other documentation services, for UNEP conferences and meetings held at Nairobi and elsewhere;

(c) To ensure the reproduction and distribution of UNEP documents and publications.

44. As far as the regular budget is concerned, the redeployment to this programme of one D-1 post from the Office of the Executive Director is requested, as mentioned in paragraph 35 above. Also requested is a reclassification from P-2 or P-3 to P-4 of one Chinese, one Arabic and one Spanish translator post to fit the job descriptions, which include self-revision. On the other hand, a transfer to this programme is requested of six P-4, one P-2 and 15 local-level posts from Fund programme activities. This substantial increase in the proposed level of staffing is the main reasons for the high level of resource growth of $1,041,900 shown in table 8. Table 10 shows that this represents real growth of over 56 per cent over 1990-1991. The costs are shown by object of expenditure in table 11 and the existing and proposed staffing are given in table 18.

(b) Administrative service

45. The administrative service comprises the functions of accounting and budget, personnel, electronic data processing and management of general services (which includes supervision of general operating costs for rentals and maintenance of equipment, communications, purchases of supplies and materials, furniture and equipment etc.).

46. As far as the regular budget is concerned, the changes proposed are the creation of one D-1, two P-4, two P-3 and 4 local-level posts to provide staff to the strengthened and enlarged computer unit, as mentioned in paragraph 35 above. Total resource growth of $601,300 is required for 1992-1993, as shown in table 8, and is primarily required for the new posts with substantial amounts for communications and furniture and equipment as well. The costs by object of expenditure are shown in table 11, and the existing and proposed staffing is shown in table 18.

VI. PROPOSED PROGRAMME AND PROGRAMME SUPPORT COSTS BUDGET FOR THE BIENNIUM 1992-1993

A. Summary

47. The 1992-1993 proposed PPSC budget contains the following changes compared with the appropriations approved for the biennium 1990-1991:

(a) Proposed creation of one D-1, one P-5, two P-3 and three local-level posts in the Clearing-house Unit of the Office of the Executive Director, to be financed entirely by the PPSC budget;

(b) Deletion of one P-5, one P-4 and two local-level posts and the transfer of their costs to the Fund programme budget from the Environmental Law and Institutions Unit of the Office of the Environment Programme, if, with the approval of the Governing Council, the latter becomes a programme activity centre (PAC);

(c) A request for additional funds to finance the continuing computerization process in time for the United Nations system-wide Integrated Management Information System (IMIS) project, and replacement of 1986-1987 equipment according to UNEP's replacement policy which came into force towards the end of 1990.

B. Proposed level of appropriation for the PPSC budget

48. On the basis of the policy outlined in paragraph 47 above, the appropriation proposed for the PPSC budget for the biennium 1992-1993 amounts to $37,129,000, representing an increase of $4,872,000 or 15.1 per cent above the proposed revised estimates totalling $32,257,000 for the 1990-1991 biennium. The real growth would be 6 per cent (see table 14).

49. The additional requirements for 1992-1993 compared with 1990-1991 are set out in detail in the various tables attached to the present report (see, in particular, tables 12, 13 and 15). Overall, they may be regarded as made up of a net decrease of $426,900 to meet the cost of maintaining the present real level of activities in the 1992-1993 biennium at revised 1991 prices and exchange rates as set out in table 13. It should be noted that this net decrease is due to the maintenance base showing a large negative item of $2,500,700 against new premises. This is because, as explained in paragraph 32 (a) above, expenditures in relation to major capital projects are excluded from the maintenance base. It should be noted, however, from table 13 that the maintenance base foresees increases for all other objects of expenditure, especially salaries and common staff costs resulting from an assumption that all posts will be filled.

C. Review of PPSC proposals by programme

1. Executive direction and management

50. The executive direction and management programme provides the overall direction and management of the United Nations Environment Programme secretariat, taking into account the duties and responsibilities entrusted to the Executive Director by the General Assembly in its resolution 2997 (XXVII). It is carried out by the Office of the Executive Director and the Office of

the Deputy Executive Director. The Executive Director supervises the Chief of the Office of the Executive Director, the Follow-up and Evaluation Section and the State-of-the Environment Unit. The Deputy Executive Director supervises the Information and Public Affairs Branch, the Clearing-house Unit, the Conferences and Governing Council Service and the regional offices.

51. In order to provide the necessary staff resources needed to carry out fully its mandate as set out in Council decision 15/14, approval is sought for the following additional posts for the Clearing-house Unit: one D-1, one P-5, two P-3 and four local-level posts. It should be noted that while the clearing-house mechanism was initially set up on an experimental basis in response to Council decisions 10/4, 10/6 and 10/26, a permanent unit was subsequently established by the Council at its fourteenth session (decision 14/6). However, the Council has, up to now, agreed to only one P-4 post for the Clearing-house Unit, and repeated calls by the Council for Governments to second staff at their expense have not been met. The Executive Director is, therefore, requesting the creation of these new posts under the PPSC budget to provide the Unit with the necessary staff resources.

52. Due to the escalating cost of travel, resource growth is also foreseen for this programme under consultants ($75,900) and travel on official business ($53,900), representing about 10 per cent increase over the current biennium. The costs are summarized by object of expenditure in table 15 and the existing and proposed staffing is shown in table 18.

2. Programmes of activity

(a) Regional Representation

53. The required representation programme comprises that part of activities of the Regional Office for North America in New York and the Regional Office for Europe in Geneva not included under the regular budget, together with all activities of the other regional offices in Bangkok, Manama, Mexico City and Nairobi (to relocate to Addis Ababa during 1991).

54. The main functions of the regional offices are to represent UNEP and the Executive Director in their regions, to foster and promote the goals and targets of UNEP and to maintain liaison and co-operation in their regions with governmental authorities, public and private institutions and organized groups of individuals at all levels. The offices ensure co-ordination with the United Nations, including its regional commissions, on all matters of common interest. They provide, upon request, advisory services to Governments on the solution of their most pressing environmental problems and on the infusion and integration of environmental concerns into development planning. They collaborate with the regional representatives and offices of other United Nations agencies and, in particular, with the UNDP resident co-ordinators, resident representatives and others responsible for the formulation of regional and country programmes and projects. They also contribute to the development of the UNEP outreach programme and to programmes in countries of concentration (those where UNEP activities are mainly concentrated). The need for those regional offices was confirmed in an evaluation of their work a summary of which was submitted to the Council at its fifteenth session (UNEP/GC.15/5/Add.3) and endorsed by the Council in its decision 15/15.

55. In keeping with paragraph 3 of Governing Council decision 15/15, by which the Council requested the Executive Director to reduce the charges to programme and programme support costs budget by 11.4 per cent during the biennium 1990-1991, no resource growth is foreseen under this programme. The other costs of this programme are summarized by object of expenditure in table 15 and the existing and proposed staffing is shown in table 18.

(b) Environment programme

56. The structure of the environment programme, its management and the organization of its implementation are explained in paragraphs 40 and 41 above).

57. As indicated in paragraph 47 (b) above, approval is sought to delete one P-5, one P-4 and two local-level posts and transfer their costs to the Fund programme budget from the Environmental Law and Institutions Unit of the Office of the Environment Programme, if, with the approval of the Governing Council, the latter becomes a Programme Activity Centre (PAC).

58. The savings and costs by object of expenditure, resulting from the above two tentative requests for approval by the Governing Council, are summarized in table 15, while the existing and proposed staffing are given in table 18.

3. Programme support

(a) Management of the Fund

59. The function of the Fund management programme is to manage and administer the Environment Fund and various trust funds, which now number more than 40. Responsibility for the programme lies with the Assistant Executive Director, Office of the Environment Fund and Administration, who supervises both the Administrative Service and the Fund Programme Management Branch. The programme is financed entirely by the PPSC budget, although the Office itself divides its time between administration and Fund matters. No resource growth is foreseen under this programme.

60. The costs of maintaining the programme together with anticipated inflation for 1992 and 1993 are summarized in table 15, while the existing and proposed staffing are given in table 18.

(b) Conference services

61. The functions of the conference services programme have already been described in paragraph 43 above. As far as the PPSC budget is concerned, no resource growth is foreseen under this programme. The costs by object of expenditure are summarized in table 15, and the existing and proposed staffing are given in table 18.

(c) Administrative service

62. The functions of the administrative service programme have already been described in paragraph 45 above. As far as the PPSC budget is concerned, no additional staff resources are requested under this programme.

63. This programme, in its capacity as a common service for other UNEP units based in Nairobi, is responsible for all expenses relating to general operating expenses, supplies and materials, furniture and equipment. In view of the overall increase in the staffing of the secretariat foreseen for 1992-1993, together with the substantial increase in the level of Fund programme activities envisaged for 1992-1993, the additional estimated requirements (see table 15) for rental and maintenance of equipment ($370,900), communications ($366,500) and furniture and equipment ($1,394,500) are considered reasonable. It should be noted that negative growth items against rental and maintenance of premises ($1,493,800) and new premises ($623,200), relate to the construction project, details of which are provided in paragraphs 16 and 17 above. Both of these are non-recurrent items, with the decrease against rental and maintenance of premises resulting from remission of rent, and the decrease against new premises resulting from the "loan" to the regular budget for the construction project in 1992-1993 being less than the amount loaned in 1990-1991.

ANNEX I
Table 1

RATES OF EXCHANGE, RATES OF INFLATION AND POST ADJUSTMENT MULTIPLIERS USED IN PREPARING THE ORIGINAL 1990-1991 BUDGETS AND THE PROPOSED REGULAR BUDGET AND PROPGRAMME AND PROGRAMME SUPPORT COSTS BUDGET FOR THE BIENNIUM 1992-1993

Duty Station (currency)	Rates of exchange to the dollar				Average annual rates of inflation (percentage)			
	1990-1991 original assumptions	1990-1991 revised appropriation		1992-1993 initial estimates	1990-1991 original assumptions	1990-1991 revised appropriation		1992-1993 initial estimates
		1990 a/	1991 b/			1990 c/	1991 c/	
New York (United States dollars)	-	-	-	-	4.5	5.9	4.9	4.9
Geneva (Swiss francs)	1.50	1.43	1.30	1.30	2.2	4.0	2.9	2.9
Bangkok (baht)	25.50	25.77	25.80	25.80	4.6	8.3	6.1	6.1
Mexico City (Mexican pesos) d/	-	-	-	-	10.0	10.0	10.0	10.0
Nairobi (Kenya shillings)	18.30	22.40	23.00	23.00	8.5	12.7	10.0	10.0
Bahrain (Bahrain dinars)	0.376	0.376	0.376	0.376	8.0	10.3	8.6	8.6

Post adjustment multipliers applicable to staff in the professional categories and above

BASE 100 = MULTIPLIER 0 (ZERO) Duty Station	assumed in initial appropriations		assumed in present performance report		assumed in proposed estimates
	1990	1991	1990	1991	1992-1993
New York	166.8	174.4	149.9	158.0	174.4
Geneva	228.7	233.8	206.9	211.5	233.8
Bangkok	126.1	131.9	117.4	124.6	131.9
Mexico City	129.5	142.5	114.2	125.6	142.5
Nairobi	130.8	142.0	109.0	128.0	142.0
Manama (Bahrain)	226.9	245.0	188.4	204.6	245.0

a/ Average of January to November 1990 rate.

b/ Rate in November 1990

c/ Applicable to objects of expenditure other than salaries of established posts and common staff costs.

d/ Combined effect of inflation and exchange rate changes.

Table 2

Summary of Programme and Programme Support Costs and regular budget appropriations for 1990-1991 and 1992-1993

PROGRAMME AND PROGRAMME SUPPORT COSTS
1990-1991: PERFORMANCE REPORT
ESTIMATED ADDITIONAL REQUIREMENTS
(thousands of US dollars)

Appropriation	Estimated additional requirements: Inflation	Exchange fluctuation	Other changes	Total	Total revised Appropriation 1990-1991
32,257.0	674.2	(2,713.1)	2,038.9	-	32,257.0

PROGRAMME AND PROGRAMME SUPPORT COSTS
1992-1993: PROPOSED BUDGET
ESTIMATED ADDITIONAL REQUIREMENTS
(thousands of US dollars)

Proposed 1990-1991 Revised Appropriation	Estimated additional requirements: Main-tenance base a/	Resource growth a/	Inflation in 1992 and 1993	Total	Proposed 1992-1993 estimates
32,257.0	(426.9)	2,373.6	2,925.3	4,872.0	37,129.0

REGULAR BUDGET
1990-1991: PERFORMANCE REPORT
ESTIMATED ADDITIONAL REQUIREMENTS
(thousands of US dollars)

Appropriation	Estimated additional requirements: Inflation	Exchange fluctuation	Other changes	Total	Total revised Appropriation 1990-1991
11,195.6	285.4	(105.2)	623.6	803.8	11,999.4

REGULAR BUDGET
1992-1993: PROPOSED BUDGET
ESTIMATED ADDITIONAL REQUIREMENTS
(thousands of US dollars)

Proposed 1990-1991 Revised Appropriation	Estimated additional requirements: Main-tenance base a/	Resource growth a/	Inflation in 1992 and 1993	Total	Proposed 1992-1993 estimates
11,999.4	789.5	3,795.1	1,153.5	5,738.1	17,737.5

a/ To maintain 1990-1991 programmes and provide growth, all costed at revised 1991 rates

Table 3

PROGRAMME AND PROGRAMME SUPPORT COSTS
1990-1991: PERFORMANCE REPORT
Impact of factors leading to proposed revised budget by programme
(thousands of US dollars)

PROGRAMMES	Original Approved Appropriation 1990-1991	Rate of exchange	Unanticipated inflation	Other changes	Net additional requirements increase (decrease)	Revised appropriation requested 1990-1991
A. Executive Direction & Management:						
1. Office of the Executive Director	3,459.5	(197.0)	78.7	(50.8)	(169.1)	3,290.4
B. Programme of Activity:						
1. Liaison & regional offices	7,501.7	5.7	75.6	(1,054.5)	(973.2)	6,528.5
2. Environment programme	6,533.9	(455.7)	148.6	(171.1)	(478.2)	6,055.7
Sub-total	14,035.6	(450.0)	224.2	(1,225.6)	(1,451.4)	12,584.2
C. Programme Support:						
1. Management of Fund	3,018.1	(221.9)	58.3	(313.9)	(477.5)	2,540.6
2. Conference services	1,479.6	(129.8)	36.2	76.6	(17.0)	1,462.6
3. Administrative service	10,264.2	(1,714.4)	276.8	3,552.6	2,115.0	12,379.2
Sub-total	14,761.9	(2,066.1)	371.3	3,315.3	1,620.5	16,382.4
Grand Total	32,257.0	(2,713.1)	674.2	2,038.9	-	32,257.0

Table 4

PROGRAMME AND PROGRAMME SUPPORT COSTS
1990-1991: PERFORMANCE REPORT

DISTRIBUTION OF ESTIMATED REVISED REQUIREMENTS BY
PROGRAMME AND BY MAIN OBJECT OF EXPENDITURES
(thousands of US dollars)

PROGRAMMES	Salaries & common staff costs	Travel	Contractual services	General operating expenses	Supplies, materials, furniture & equipment	Other	Total
A. Executive Direction & Management:							
1. Office of the Executive Director	(428.3)	259.2	-	-	-	-	(169.1)
B. Programme of Activity:							
1. Liaison & regional offices	(1,113.5)	46.3	-	53.8	40.2	-	(973.2)
2. Environment programme	(498.6)	20.4	-	-	-	-	(478.2)
Sub-total	(1,612.1)	66.7	-	53.8	40.2	-	(1,451.4)
C. Programme Support:							
1. Management of Fund	(481.0)	3.5	-	-	-	-	(477.5)
2. Conference services	(17.0)	-	-	-	-	-	(17.0)
3. Administrative service	(1,010.4)	53.8	1.8	87.2	481.3	2,501.3	2,115.0
Sub-total	(1,508.4)	57.3	1.8	87.2	481.3	2,501.3	1,620.5
Grand Total	(3,548.8)	383.2	1.8	141.0	521.5	2,501.3	-

Table 5

PROGRAMME AND PROGRAMME SUPPORT COSTS
1990-1991: PERFORMANCE REPORT

ANALYSIS OF REVISED REQUIREMENTS BY PROGRAMME AND OBJECT OF EXPENDITURE
(thousands of US dollars)

PROGRAMME: Total UNEP Object of expenditure	Original Approved Appropriation 1990-1991	Proposed revised appropriation						Net Additional requirements increase (decrease)	Revised appropriation requested 1990-1991
		Executive direction and management	Liaison and regional representation	Environment programme	Management of the Fund	Conference services	Administrative service		
Salaries									
010 Established posts	14,726.8	(492.1)	(758.1)	(379.5)	(313.4)	(3.1)	(577.0)	(2,523.2)	12,203.6
030 General temporary assistance	594.9	-	(35.6)	-	-	-	11.4	(24.2)	570.7
040 Consultants	975.3	250.9	-	5.0	-	-	0.3	256.2	1,231.5
050 Overtime	142.4	-	24.0	-	-	-	5.0	29.0	171.4
060 Ad Hoc expert groups	338.7	-	-	16.9	-	-	0.1	17.0	355.7
080 Training	75.7	-	-	-	-	-	3.8	3.8	79.5
Sub-total salaries	16,853.8	(241.2)	(769.7)	(357.6)	(313.4)	(3.1)	(556.4)	(2,241.4)	14,612.4
Common staff costs									
100 Other common Staff Costs	7,473.8	(187.1)	(342.6)	(141.0)	(164.6)	(13.9)	(454.0)	(1,303.2)	6,170.6
113 Representation allowances	14.4	-	(1.2)	-	(3.0)	-	-	(4.2)	10.2
Sub-total common staff costs	7,488.2	(187.1)	(343.8)	(141.0)	(167.6)	(13.9)	(454.0)	(1,307.4)	6,180.8
240 Travel on official business	1,264.3	259.2	46.3	20.4	3.5	-	53.8	383.2	1,647.5
300 Contractual services	154.0	-	-	-	-	-	1.8	1.8	155.8
General operating expenses									
400 General operating expenses of liaison and regional offices	1,207.1	-	53.8	-	-	-	-	53.8	1,260.9
Nairobi headquarters:									
410 Rental and maintenance of premises	1,530.6	-	-	-	-	-	37.0	37.0	1,567.6
430 Rental and maintenence of equipment	610.2	-	-	-	-	-	93.5	93.5	703.7
440 Communications	1,409.5	-	-	-	-	-	(0.5)	(0.5)	1,409.0
450 Hospitality	11.3	-	-	-	-	-	-	-	11.3
490 Miscellaneous services	163.5	-	-	-	-	-	(42.8)	(42.8)	120.7
Sub-total general operating expenses	4,932.2	-	53.8	-	-	-	87.2	141.0	5,073.2
500 Supplies and materials	761.5	-	17.1	-	-	-	398.6	415.7	1,177.2
600 Furniture and equipment	671.1	-	23.1	-	-	-	82.7	105.8	776.9
700 New premises (including additions)	12.8	-	-	-	-	-	2,501.3	2,501.3	2,514.1
800 Fellowships, grants and contributions	119.1	-	-	-	-	-	-	-	119.1
TOTAL	32,257.0	(169.1)	(973.2)	(478.2)	(477.5)	(17.0)	2,115.0	-	32,257.0

Table 6

PROGRAMME AND PROGRAMME SUPPORT COSTS
1990-1991: PERFORMANCE REPORT
ANALYSIS OF 1990-1991 REQUIREMENTS BY OBJECT OF EXPENDITURE
(thousands of US dollars)

PROGRAMME: Total UNEP Object of expenditure	Original Approved Appropriation 1990-1991	Expenditures 1990	Projected Expenditures 1991	Revised appropriation requested	Net additional requirements
Salaries					
010 Established posts	14,726.8	5,358.5	6,845.1	12,203.6	(2,523.2)
030 General temporary assistance	594.9	238.8	331.9	570.7	(24.2)
040 Consultants	975.3	585.8	645.7	1,231.5	256.2
050 Overtime	142.4	80.8	90.6	171.4	29.0
060 Ad Hoc expert groups	338.7	169.4	186.3	355.7	17.0
080 Training	75.7	37.8	41.7	79.5	3.8
Sub-total salaries	16,853.8	6,471.1	8,141.3	14,612.4	(2,241.4)
Common staff costs					
100 Other common Staff Costs	7,473.8	2,800.2	3,370.4	6,170.6	(1,303.2)
113 Representation allowances	14.4	3.0	7.2	10.2	(4.2)
Sub-total common staff costs	7,488.2	2,803.2	3,377.6	6,180.8	(1,307.4)
240 Travel on official business	1,264.3	770.3	877.2	1,647.5	383.2
300 Contractual services	154.0	77.0	78.8	155.8	1.8
General operating expenses					
400 General operating expenses of liaison and regional offices	1,207.1	559.9	701.0	1,260.9	53.8
Nairobi headquarters:					
410 Rental and maintenance of premises	1,530.6	765.3	802.3	1,567.6	37.0
430 Rental and maintenence of equipment	610.2	335.1	368.6	703.7	93.5
440 Communications	1,409.5	704.3	704.7	1,409.0	(0.5)
450 Hospitality	11.3	5.0	6.3	11.3	-
490 Miscellaneous services	163.5	57.4	63.3	120.7	(42.8)
Sub-total general operating expenses	4,932.2	2,427.0	2,646.2	5,073.2	141.0
500 Supplies and materials	761.5	541.7	635.5	1,177.2	415.7
600 Furniture and equipment	671.1	321.8	455.1	776.9	105.8
700 New premises (including additions)	12.8	6.0	2,508.1	2,514.1	2,501.3
800 Fellowships, grants and contributions	119.1	59.6	59.5	119.1	-
T O T A L	32,257.0	13,477.7	18,779.3	32,257.0	-

Table 7

PROGRAMME AND PROGRAMME SUPPORT COSTS
1990-1991: PERFORMANCE REPORT

Impact of factors leading to increases (decreases), by object of expenditure

(thousands of dollars)

PROGRAMME: Total UNEP Object of expenditure	Exchange rate fluctuations	unanticipated inflation	Other changes	Net additional requirements increase (decrease)
Salaries				
010 Established posts	(675.4)	258.0	(2,105.8)	(2,523.2)
030 General temporary assistance	(52.4)	9.1	19.1	(24.2)
040 Consultants	(29.7)	30.6	255.3	256.2
050 Overtime	(22.3)	3.4	47.9	29.0
060 Ad Hoc expert groups	-	8.9	8.1	17.0
080 Training	(19.2)	2.0	21.0	3.8
Sub-total salaries	(799.0)	312.0	(1,754.4)	(2,241.4)
Common staff costs				
100 Other common Staff Costs	(610.6)	136.5	(829.1)	(1,303.2)
113 Representation allowances	-	-	(4.2)	(4.2)
Sub-total common staff costs	(610.6)	136.5	(833.3)	(1,307.4)
240 Travel on official business	-	33.0	350.2	383.2
300 Contractual services	(3.8)	3.9	1.7	1.8
General operating expenses				
400 General operating expenses of liaison and regional offices	9.2	10.3	34.3	53.8
Nairobi headquarters:				
410 Rental and maintenance of premises	-	39.5	(2.5)	37.0
430 Rental and maintenence of equipment	(169.7)	17.5	245.7	93.5
440 Communications	(203.2)	35.9	166.8	(0.5)
450 Hospitality	(2.5)	0.3	2.2	-
490 Miscellaneous services	(17.5)	3.0	(28.3)	(42.8)
Sub-total general operating expenses	(383.7)	106.5	418.2	141.0
500 Supplies and Materials	(158.0)	27.6	546.1	415.7
600 Furniture and equipment	(103.9)	17.3	192.4	105.8
700 New premises (including additions)	(645.5)	34.4	3,112.4	2,501.3
800 Fellowships, grants and contributions	(8.6)	3.0	5.6	-
T O T A L	(2,713.1)	674.2	2,038.9	-

Table 8

REGULAR BUDGET: 1992-1993 ANALYSIS OF ADDITIONAL REQUIREMENTS BY PROGRAMME

(thousands of US dollars)

PROGRAMMES	1990-1991 appropriation		Additional requirements for 1992-1993				
	Approved	Proposed revised	Maintenance base a/	Resource growth a/	Inflation in 1992 and 1993	Total	Proposed 1992-1993 estimates
A. Policy-making organs	1,275.5	1,958.7	29.4	585.4	208.7	823.5	2,782.2
B. Executive Direction & Management:							
1. Office of the Executive Director	1,680.1	1,735.4	155.1	349.4	197.0	701.5	2,436.9
2. Secretariat of UNSCEAR	1,068.6	955.3	53.1	138.9	28.8	220.8	1,176.1
Sub-total	2,748.7	2,690.7	208.2	488.3	225.8	922.3	3,613.0
C. Programme of Activity:							
1. Liaison & regional offices	1,103.7	1,187.0	41.1	-	46.0	87.1	1,274.1
2. Environment programme	2,534.7	2,264.2	227.7	1,078.2	260.8	1,566.7	3,830.9
Sub-total	3,638.4	3,451.2	268.8	1,078.2	306.8	1,653.8	5,105.0
D. Programme Support:							
2. Conference services	1,370.7	1,722.7	135.5	1,041.9	195.1	1,372.5	3,095.2
3. Administrative service	2,162.3	2,176.1	147.6	601.3	217.1	966.0	3,142.1
Sub-total	3,533.0	3,898.8	283.1	1,643.2	412.2	2,338.5	6,237.3
Grand Total	11,195.6	11,999.4	789.5	3,795.1	1,153.5	5,738.1	17,737.5

a/ To maintain 1990-1991 programmes and provide growth, all costed at revised 1991 rates

Table 9

REGULAR BUDGET 1992-1993
ANALYSIS OF ADDITIONAL REQUIREMENTS BY OBJECT OF EXPENDITURE
(thousands of US dollars)

PROGRAMME: Total UNEP Object of expenditure	1990-1991 appropriation		Additional requirements for 1992-1993				Proposed 1992-1993 estimates
	Approved	Proposed revised	Maintenance base a/	Resource growth a/	Inflation in 1992 and 1993	Total	
Salaries							
010 Established posts	5,139.6	5,269.5	579.7	1,796.3	523.3	2,899.3	8,168.8
020 Temporary assistance to meetings	1,212.4	1,762.6	25.6	592.0	187.7	805.3	2,567.9
030 General temporary assistance	109.8	109.8	4.2	-	8.8	13.0	122.8
040 Consultants	350.4	352.2	10.1	68.1	25.3	103.5	455.7
050 Overtime	99.0	112.7	2.3	1.0	9.6	12.9	125.6
060 Ad Hoc expert groups	42.1	42.1	1.9	-	4.6	6.5	48.6
080 Training	18.7	18.7	0.9	-	2.1	3.0	21.7
Sub-total salaries	6,972.0	7,667.6	624.7	2,457.4	761.4	3,843.5	11,511.1
100 Common Staff Costs	2,530.9	2,602.5	104.1	1,005.5	250.8	1,360.4	3,962.9
240 Travel on official business	426.8	511.3	15.6	101.8	21.5	138.9	650.2
300 Contractual services	150.2	87.7	1.2	98.3	(1.7)	97.8	185.5
General operating expenses							
400 General operating expenses of liaison and regional offices	15.3	15.3	0.4	-	0.7	1.1	16.4
Nairobi headquarters:							
430 Rental and maintenence of equipment	213.5	213.5	7.3	9.2	23.2	39.7	253.2
440 Communications	262.0	262.0	13.6	91.7	28.9	134.2	396.2
450 Hospitality	11.2	23.9	1.0	1.3	2.8	5.1	29.0
460 Conference servicing costs	88.3	110.6	2.2	(12.3)	11.9	1.8	112.4
490 Miscellaneous services	13.4	16.5	0.3	-	1.8	2.1	18.6
Sub-total general operating expenses	603.7	641.8	24.8	89.9	69.3	184.0	825.8
500 Supplies and materials	297.9	302.3	12.2	(1.2)	32.6	43.6	345.9
600 Furniture and equipment	214.1	186.2	6.9	43.4	19.6	69.9	256.1
T O T A L	11,195.6	11,999.4	789.5	3,795.1	1,153.5	5,738.1	17,737.5

a/ To maintain 1990-1991 programmes and provide growth, all costed at revised 1991 rates

Table 10

REGULAR BUDGET 1992-1993
ANALYSIS OF REAL GROWTH BY PROGRAMME
(thousands of US dollars)

PROGRAMMES	(1) Revalued resource base a/	(2) Resource growth: Actual	(3) Resource growth: Less non-recurrent items	(4) Resource growth: Plus delayed growth b/	(5) Adjusted	(6) Real growth: ratio of (5) to (1)
A. Policy-making organs	1,988.1	585.4	-	-	585.4	29.4
B. Executive Direction & Management:						
1. Office of the Executive Director	1,890.5	349.4	-	-	349.4	18.5
2. Secretariat of UNSCEAR	1,008.4	138.9	-	-	138.9	13.8
Sub-total	2,898.9	488.3	-	-	488.3	16.8
C. Programme of Activity:						
1. Liaison & regional offices	1,228.0	0.0	-	-	-	-
2. Environment programme	2,491.9	1,078.2	-	-	1,078.2	43.3
Sub-total	3,719.9	1,078.2	-	-	1,078.2	29.0
D. Programme Support:						
2. Conference services	1,858.2	1,041.9	-	-	1,041.9	56.1
3. Administrative service	2,323.7	601.3	-	-	601.3	25.9
Sub-total	4,181.9	1,643.2	-	-	1,643.2	39.3
Grand Total	12,788.8	3,795.1	-	-	3,795.1	29.7

a/ Proposed revised 1990-1991 appropriation revalued at 1991 rates
-

b/ New posts (there were no new posts for 1990-1991, therefore there is no delayed growth)
-

Table 11

REGULAR BUDGET
ANALYSIS OF 1992-1993 REQUIREMENTS BY PROGRAMME AND OBJECT OF EXPENDITURE
(thousands of US dollars)

Object of expenditure	Proposed Revised Appropriation 1990-1991	Proposed additional estimated requirements: Policy Making Organs	Executive direction and management	Liaison and regional representation	Environment Programme	Conference services	Administrative service Fund	UNSCEAR	Net additional requirements	Proposed appropriation requested 1992-1993
Salaries										
010 Established posts	5,269.5	-	438.5	59.7	991.5	891.0	460.5	58.1	2,897.3	8,168.8
020 Temporary assistance to meetings	1,762.6	777.0	-	-	-	28.3	-	-	805.3	2,567.9
030 General temporary assistance	109.8	-	-	3.2	0.0	-	9.8	0.0	13.0	122.8
040 Consultants	352.2	-	26.5	0.0	61.2	-	8.8	7.0	103.5	455.7
050 Overtime	112.7	7.4	-	1.1	-	-	3.7	0.7	12.9	125.6
060 Ad Hoc expert groups	42.1	-	-	-	6.5	-	-	-	6.5	48.6
080 Training	18.7	-	-	-	-	-	3.0	-	3.0	21.7
Sub-total salaries	7,667.6	784.4	465.0	64.0	1,059.2	919.3	485.8	65.8	3,843.5	11,511.1
Common staff costs										
100 Common Staff Costs	2,602.5	-	191.3	20.3	477.5	449.5	215.1	6.7	1,360.4	3,962.9
240 Travel on official business	511.3	18.8	45.2	1.4	30.0	-	-	43.5	138.9	650.2
300 Contractual services	87.7	5.6	-	-	-	3.7	(9.8)	98.3	97.8	185.5
General operating expenses										
400 General operating expenses of liaison and regional offices	15.3	-	-	1.1	-	-	-	-	1.1	16.4
Nairobi headquarters:										
430 Rental and maintenance of equipment	213.5	-	-	-	-	-	30.5	9.2	39.7	253.2
440 Communications	262.0	-	-	-	-	-	134.2	-	134.2	396.2
450 Hospitality	23.9	4.3	-	-	-	-	0.8	-	5.1	29.0
460 Conference servicing costs	110.6	1.8	-	-	-	-	-	-	1.8	112.4
490 Miscellaneous services	16.5	2.1	-	-	-	-	-	-	2.1	18.6
Sub-total general operating expenses	641.8	8.2	-	1.1	-	-	165.5	9.2	184.0	825.8
500 Supplies and materials	302.3	6.5	-	0.3	-	-	36.8	-	43.6	345.9
600 Furniture and equipment	186.2	-	-	-	-	-	72.6	(2.7)	69.9	256.1
T O T A L	11,999.4	823.5	701.6	87.1	1,566.7	1,372.5	966.0	220.8	5,738.1	17,737.5

Table 12

PROGRAMME AND PROGRAMME SUPPORT COSTS 1992-1993
ANALYSIS OF ADDITIONAL REQUIREMENTS BY PROGRAMME
(thousands of US dollars)

PROGRAMMES	1990-1991 appropriation		Additional requirements for 1992-1993				
	Approved	Proposed revised	Maintenance base a/	Resource growth a/	Inflation in 1992 and 1993	Total	Proposed 1992-1993 estimates
A. Executive Direction & Management:							
1. Office of the Executive Director	3,459.5	3,290.4	360.6	514.9	383.2	1,258.7	4,549.1
B. Programme of Activity:							
1. Liaison & regional offices	7,501.7	6,528.5	286.8	-	465.0	751.8	7,280.3
2. Environment programme	6,533.9	6,055.7	263.0	(314.5)	663.5	612.0	6,667.7
Sub-total	14,035.6	12,584.2	549.8	(314.5)	1,128.5	1,363.8	13,948.0
C. Programme Support:							
1. Management of Fund	3,018.1	2,540.6	452.4	-	313.6	766.0	3,306.6
2. Conference services	1,479.6	1,462.6	45.8	-	158.4	204.2	1,666.8
3. Administrative service	10,264.2	12,379.2	(1,835.5)	2,173.2	941.6	1,279.3	13,658.5
Sub-total	14,761.9	16,382.4	(1,337.3)	2,173.2	1,413.6	2,249.5	18,631.9
Grand Total	32,257.0	32,257.0	(426.9)	2,373.6	2,925.3	4,872.0	37,129.0

a/ To maintain 1990-1991 programmes and provide growth, all costed at revised 1991 rates

Table 13

PROGRAMME AND PROGRAMME SUPPORT COSTS 1992-1993
ANALYSIS OF ADDITIONAL REQUIREMENTS BY OBJECT OF EXPENDITURE

(thousands of US dollars)

Object of expenditure	1990-1991 appropriation		Additional requirements for 1992-1993				Proposed 1992-1993 estimates
	Approved	Proposed revised	Maintenance base a/	Resource growth a/	Inflation in 1992 and 1993	Total	
Salaries							
010 Established posts	14,726.8	12,203.6	1,103.0	(16.8)	1,279.1	2,365.3	14,568.9
030 General temporary assistance	594.9	570.7	18.1	-	48.0	66.1	636.8
040 Consultants	975.3	1,231.5	58.6	123.1	135.5	317.2	1,548.7
050 Overtime	142.4	171.4	6.5	-	15.2	21.7	193.1
060 Ad Hoc expert groups	338.7	355.7	16.9	-	39.1	56.0	411.7
080 Training	75.7	79.5	3.8	-	8.8	12.6	92.1
Sub-total salaries	16,853.8	14,612.4	1,206.9	106.3	1,525.7	2,838.9	17,451.3
100 Common Staff Costs	7,488.2	6,180.8	476.2	(8.9)	656.1	1,123.4	7,304.2
240 Travel on official business	1,264.3	1,647.5	68.1	99.8	188.8	356.7	2,004.2
300 Contractual services	154.0	155.8	7.7	-	(5.8)	1.9	157.7
General operating expenses							
400 General operating expenses of liaison and regional offices	1,207.1	1,260.9	38.0	-	89.6	127.6	1,388.5
Nairobi headquarters:							
410 Rental and maintenance of premises	1,530.6	1,567.6	76.5	(1,570.3)	-	(1,493.8)	73.8
430 Rental and maintenence of equipment	610.2	703.7	33.5	260.0	77.4	370.9	1,074.6
440 Communications	1,409.5	1,409.0	70.4	140.8	155.3	366.5	1,775.5
450 Hospitality	11.3	11.3	0.5	-	1.3	1.8	13.1
490 Miscellaneous services	163.5	120.7	5.8	-	13.3	19.1	139.8
Sub-total general operating expenses	4,932.2	5,073.2	224.7	(1,169.5)	336.9	(607.9)	4,465.3
500 Supplies and materials	761.5	1,177.2	52.9	183.2	126.2	362.3	1,539.5
600 Furniture and equipment	671.1	776.9	31.3	1,286.6	82.9	1,400.8	2,177.7
700 New premises (including additions)	12.8	2,514.1	(2,500.7)	1,876.1	1.4	(623.2)	1,890.9
800 Fellowships, grants and contributions	119.1	119.1	6.0	-	13.1	19.1	138.2
T O T A L	32,257.0	32,257.0	(426.9)	2,373.6	2,925.3	4,872.0	37,129.0

a/ To maintain 1990-1991 programmes and provide growth, all costed at revised 1991 rates

Table 14

PROGRAMME AND PROGRAMME SUPPORT COSTS 1992-1993
ANALYSIS OF ADDITIONAL REAL GROWTH BY PROGRAMME
(thousands of US dollars)

	(1)	(2)	(3)	(4)	(5)	(6)
			Resource growth			
PROGRAMMES	Revalued resource base a/	Actual	Less non-recurrent items	Plus delayed growth b/	Adjusted	Real growth: percent.of (5) to (1)
A. Executive Direction & Management:						
1. Office of the Executive Director	3,651.0	514.9	-	-	514.9	14.1
B. Programme of Activity:						
1. Liaison & regional offices	6,815.3	-	-	-	-	-
2. Environment programme	6,318.7	(314.5)	-	-	(314.5)	(5.0)
Sub-total	13,134.0	(314.5)	-	-	(314.5)	(2.4)
C. Programme Support:						
1. Management of Fund	2,993.0	-	-	-	-	-
2. Conference services	1,508.4	-	-	-	-	-
3. Administrative service	10,543.7	2,173.2	305.8	-	1,867.4	17.7
Sub-total	17,546.4	2,173.2	305.8	-	1,867.4	10.6
Grand Total	34,331.4	2,373.6	305.8	-	2,067.8	6.0

a/ Proposed revised 1990-1991 appropriation revalued at 1991 rates
-

b/ New posts (there were no new posts for 1990-1991, therefore there is no delayed growth)
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Table 15

PROGRAMME AND PROGRAMME SUPPORT COSTS 1992-1993: PROPOSED BUDGET

ANALYSIS OF 1992-1993 REQUIREMENTS BY PROGRAMME AND OBJECT OF EXPENDITURE
(thousands of US dollars)

PROGRAMME: Total UNEP Object of expenditure	Proposed Revised Appropriation 1990-1991	Proposed additional estimated requirements						Net additional requirements increase (decrease)	Proposed appropriation requested 1992-1993
		Executive direction and management	Liaison and regional representation	Environment programme	Management of the Fund	Conference services	Administrative service		
Salaries									
010 Established posts	12,203.6	599.2	375.2	265.4	487.1	131.3	507.1	2,365.3	14,568.9
030 General temporary assistance	570.7	-	31.5	-	-	-	34.6	66.1	636.8
040 Consultants	1,231.5	197.1	-	114.4	-	-	5.7	317.2	1,548.7
050 Overtime	171.4	-	5.3	-	-	-	16.4	21.7	193.1
060 Ad Hoc expert groups	355.7	-	-	56.0	-	-	-	56.0	411.7
080 Training	79.5	-	-	-	-	-	12.6	12.6	92.1
Sub-total salaries	14,612.4	796.3	412.0	435.8	487.1	131.3	576.4	2,838.9	17,451.3
Common staff costs									
100 Other common Staff Costs	6,180.8	325.9	137.2	45.0	268.3	72.9	274.1	1,123.4	7,304.2
240 Travel on official business	1,647.5	136.5	60.2	95.7	10.6	-	53.7	356.7	2,004.2
300 Contractual services	155.8	-	-	-	-	-	1.9	1.9	157.7
General operating expenses									
400 General operating expenses of liaison and regional offices	1,260.9	-	127.6	-	-	-	-	127.6	1,388.5
Nairobi headquarters:									
410 Rental and maintenance of premises	1,567.6	-	-	-	-	-	(1,493.8)	(1,493.8)	73.8
430 Rental and maintenence of equipment	703.7	-	-	-	-	-	370.9	370.9	1,074.6
440 Communications	1,409.0	-	-	-	-	-	366.5	366.5	1,775.5
450 Hospitality	11.3	-	-	-	-	-	1.8	1.8	13.1
490 Miscellaneous services	120.7	-	-	-	-	-	19.1	19.1	139.8
Sub-total general operating expenses	5,073.2	-	127.6	-	-	-	(735.5)	(607.9)	4,465.3
500 Supplies and materials	1,177.2	-	8.5	35.5	-	-	318.3	362.3	1,539.5
600 Furniture and equipment	776.9	-	6.3	-	-	-	1,394.5	1,400.8	2,177.7
700 New premises (including additions)	2,514.1	-	-	-	-	-	(623.2)	(623.2)	1,890.9
800 Fellowships, grants and contributions	119.1	-	-	-	-	-	19.1	19.1	138.2
T O T A L	32,257.0	1,258.7	751.8	612.0	766.0	204.2	1,279.3	4,872.0	37,129.0

Table 16

REGULAR BUDGET AND PROPGRAMME AND PROGRAMME SUPPORT COSTS
COMBINED PROPOSALS FOR 1992-1993

PROGRAMMES	Regular budget	PPSC budget	Total	Regular budget	PPSC budget	Total
	Thousands of dollars			Percentage		
A. Policy-making organs	2,782.3	-	2,782.3	15.7	-	5.1
B. Executive Direction & Management:						
1. Office of the Executive Director	2,436.9	4,549.1	6,986.0	13.7	12.3	12.7
2. Secretariat of UNSCEAR	1,176.1	-	1,176.1	6.6	-	2.1
Sub-total,Executive Direction and Management of UNEP	3,613.0	4,549.1	8,162.1	20.4	12.3	14.9
C. Programmes of Activity:						
1. Regional representation	1,274.0	7,280.3	8,554.3	7.2	19.6	15.6
2. Environment programme	3,830.9	6,667.7	10,498.6	21.6	18.0	19.1
Sub-total,Programmes of Activity	5,104.9	13,948.0	19,052.9	28.8	37.6	34.7
D. Programme Support:						
1. Management of the Fund	-	3,306.6	3,306.6	0.0	8.9	6.0
2. Conference services	3,095.2	1,666.8	4,762.0	17.5	4.5	8.7
3. Administrative service	3,142.1	13,658.5	16,800.6	17.7	36.8	30.6
Sub-total,Programme Support	6,237.3	18,631.9	24,869.2	35.2	50.2	45.3
Grand Total	17,737.5	37,129.0	54,866.5	100.0	100.0	100.0

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Table 17

REGULAR BUDGET AND PROPGRAMME AND PROGRAMME SUPPORT COSTS
SUMMARY BY PROGRAMME OF INCREASES AND DECREASES PROPOSED

	Expected 1990-1991		Proposed 1992-1993		Increases(decreases)			
	Regular budget	PPSC budget	Regular budget	PPSC budget	Regular budget	PPSC budget	Regular budget	PPSC budget
PROGRAMMES	Thousands of dollars						Percentage	
	1	2	3	4	5 (3-1)	6 (4-2)	7 (5:1)	8 (6:2)
A. Policy-making organs	1,958.7	-	2,782.3	-	823.6	-	42.0	-
B. Executive Direction & Management:								
1. Office of the Executive Director	1,735.4	3,290.4	2,436.9	4,549.1	701.5	1,258.7	40.4	38.3
2. Secretariat of UNSCEAR	955.3	-	1,176.1	-	220.8	-	23.1	-
Sub-total,Executive Direction and Management of UNEP	2,690.7	3,290.4	3,613.0	4,549.1	922.3	1,258.7	34.3	38.3
C. Programme of Activity:								
1. Regional representation	1,187.0	6,528.5	1,274.0	7,280.3	87.0	751.8	7.3	11.5
2. Environment programme	2,264.2	6,055.7	3,830.9	6,667.7	1,566.7	612.0	69.2	10.1
Sub-total,Programmes of Activity	3,451.2	12,584.2	5,104.9	13,948.0	1,653.7	1,363.8	47.9	10.8
D. Programme Support:								
1. Management of the Fund	-	2,540.6	-	3,306.6	-	766.0	-	30.2
2. Conference services	1,722.7	1,462.6	3,095.2	1,666.8	1,372.5	204.2	79.7	14.0
3. Administrative service	2,176.1	12,379.2	3,142.1	13,658.5	966.0	1,279.3	44.4	10.3
Sub-total,Programme Support	3,898.8	16,382.4	6,237.3	18,631.9	2,338.5	2,249.5	60.0	13.7
Grand Total	11,999.4	32,257.0	17,737.5	37,129.0	5,738.1	4,872.0	47.8	15.1

ANNEX II - UNEP STAFFING

PART I - OVERALL PROFESSIONAL POST REQUIREMENTS FOR 1990-1991 AND 1992-1993

Programme/unit	1990-1991 regular budget	PPSC	other [a]	total	1992-1993 regular budget	PPSC	other [a]	total
EXECUTIVE DIRECTION AND MANAGEMENT								
Office of the Executive Director								
USG	1	-	-	1	1	-	-	1
D-2	-	1	-	1	1	1	-	2
D-1	-	-	-	1	-	-	-	-
P-3	1	-	-	1	1	-	-	1
P-2/1	-	2	-	2	-	2	-	2
Sub-total	2	3	-	5	3	3	-	6
Office of the Chief, OED								
D-1	1	1	-	2	-	1	-	1
P-5	2	-	-	2	2	-	-	2
P-4	1	3	-	4	2	3	-	5
Sub-total	4	4	-	8	4	4	-	8
Follow-up and Evaluation								
P-5	-	1	-	1	-	1	-	1
P-4	-	1	-	1	-	1	-	1
P-3	-	1	-	1	-	1	-	1
Sub-total	-	3	-	3	-	3	-	3
State of the Environment								
P-5	1	-	-	1	1	-	-	1
Sub-total	1	-	-	1	1	-	-	1
Washington Liaison & Info. Office								
D-1	-	1	-	1	-	1	-	1
Sub-total	-	1	-	1	-	1	-	1

a/ Project posts (whether financed from the Environment Fund, trust funds or Administrative support to trust funds budgets) and Government financed staff, including JPOs.

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
Office of the Deputy Executive Director								
ASG	1	-	-	1	1	-	-	1
P-3	-	1	-	1	-	1	-	1
Sub-total	1	1	-	2	1	1	-	2
Clearing-house								
D-1	-	-	-	-	-	1	-	1
P-5	-	-	-	-	-	1	1	2
P-4	-	1	-	1	-	1	-	1
P-3	-	-	-	-	-	2	-	2
Sub-total	-	1	-	1	-	5	1	6
Inter-Agency Affairs (CIDIE, DOEN, ACC & OTHER)								
P-5	-	-	1	1	1	-	1	2
Sub-total	-	-	1	1	1	-	1	2
Secretariat of UNSCEAR								
D-1	1	-	-	1	1	-	-	1
P-5	1	-	-	1	1	-	-	1
Sub-total	2	-	-	2	2	-	-	2
TOTAL EXECUTIVE DIRECTION AND MANAGEMENT	10	13	1	24	12	17	2	31

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
REGIONAL REPRESENTAION								
Regional Office for North America								
D-2	1	-	-	1	1	-	-	1
P-5	-	1	-	1	-	1	-	1
P-3	-	1	-	1	-	1	-	1
Sub-total	1	2	-	3	1	2	-	3
Regional Office for Europe								
D-2	-	1	-	1	-	1	-	1
P-5	1	-	-	1	1	-	-	1
P-4	1	-	-	1	1	-	-	1
P-3	-	1	-	1	-	1	-	1
Sub-total	2	2	-	4	2	2	-	4
Regional Office for Asia & Pacific								
D-2	-	1	-	1	-	1	-	1
P-5	-	1	-	1	-	1	-	1
Sub-total	-	2	-	2	-	2	-	2
Regional Office for L. America and the Caribbean								
D-2	-	1	-	1	-	1	-	1
P-5	-	1	-	1	-	1	-	1
Sub-total	-	2	-	2	-	2	-	2
Regional Office for Africa								
D-2	-	1	-	1	-	1	-	1
P-5	-	1	-	1	-	1	-	1
P-2	-	-	1	1	-	-	1	1
Sub-total	-	2	1	3	-	2	1	3

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
Regional Office for West Asia								
D-2	-	1	-	1	-	1	-	1
P-5	-	1	-	1	-	1	-	1
Sub-total	-	2	-	2	-	2	-	2
Arab League Liason Office	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-
TOTAL REGIONAL REPRESENTATION	3	12	1	16	3	12	1	16

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
ENVIRONMENT DIRECTION AND CO-ORDINATION								
Office of the AED (Programme)								
ASG	1	-	-	1	1	-	-	1
D-2	2	-	-	2	1	-	-	1
P-3	-	1	-	1	-	1	-	1
sub-total	3	1	-	4	2	1	-	3
Programme co-ordination unit								
P-5	-	1	-	1	-	1	-	1
P-4	-	1	-	1	-	1	-	1
P-2	-	-	1	1	-	-	-	-
Sub-total	-	2	1	3	-	2	-	2
Fund programme activities sub-programmes:								
Atmosphere								
P-5	-	1	1	2	1	1	1	3
P-4	1	-	-	1	1	-	2	3
P-2	-	-	2	2	-	-	1	1
Sub-total	1	1	3	5	2	1	4	7
Water								
P-5	-	1	-	1	-	1	-	1
P-4	-	-	-	-	1	-	1	2
P-3	-	1	-	1	-	1	-	1
Sub-total	-	2	-	2	1	2	1	4
Terrestrial ecosystems								
D-1	-	1	-	1	-	1	-	1
P-4	1	-	-	1	-	-	-	-
Sub-total	1	1	-	2	-	1	-	1

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
Soils, agriculture lands and agrochemicals								
P-5	-	1	-	1	1	1	-	2
P-4	-	1	-	1	-	1	-	1
P-3	-	-	-	-	-	-	1	1
P-2	-	-	1	1	-	-	1	1
Sub-total	-	2	1	3	1	2	2	5
Arid lands and desertification								
D-2	-	-	2	2	-	-	1	1
D-1	-	-	1	1	-	-	1	1
P-5	1	-	2	3	1	-	3	4
P-4	-	-	2	2	1	-	2	3
P-3	-	-	2	2	-	-	4	4
P-2	-	-	3	3	-	-	1	2
Sub-total	1	-	12	13	2	-	12	14
Forest & mountain ecosystems								
P-5	-	-	2	2	-	-	-	-
P-4	1	-	1	2	1	-	2	3
P-3	-	-	1	1	-	-	1	1
P-2	-	-	1	1	-	-	-	-
Sub-total	1	-	5	6	1	-	3	4
Biological diversity								
P-5	1	1	-	2	1	1	-	2
P-4	-	-	-	-	1	-	3	4
P-2	-	-	1	1	-	-	1	1
Sub-total	1	1	1	3	2	1	4	7
CITES								
P-5	-	-	1	1	-	-	1	1
P-4	-	-	5	5	-	-	5	5
P-3	-	-	2	2	-	-	2	2
P-2	-	-	2	2	-	-	2	2
Sub-total	-	-	10	10	-	-	10	10

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
CMS								
P-4	-	-	1	1	-	-	1	1
P-3	-	-	1	1	-	-	1	1
Sub-total	-	-	2	2	-	-	2	2
Oceans								
OCA/PAC								
D-2	-	-	1	1	-	-	1	1
D-1	-	-	1	1	-	-	1	1
P-5	-	-	4	4	1	-	4	5
P-3	1	1	5	7	1	1	8	10
P-2	-	-	2	2	-	-	1	1
Sub-total	1	1	13	15	2	1	15	18
Mediterranean co-ordination unit								
D-2	-	-	1	1	-	-	1	1
P-5	-	-	1	1	-	-	1	1
P-4	-	-	1	1	-	-	1	1
P-3	-	-	2	2	-	-	2	2
P-2	-	-	1	1	-	-	1	1
Sub-total	-	-	6	6	-	-	6	6
Caribbean co-ordinating unit								
D-1	-	-	1	1	-	-	1	1
P-5	-	-	1	1	-	-	1	1
P-3	-	-	1	1	-	-	1	1
P-2	-	-	2	2	-	-	2	2
Sub-total	-	-	5	5	-	-	5	5
Lithosphere								
P-3	-	1	-	1	-	1	-	1
P-2	-	-	1	1	-	-	1	1
Sub-total	-	1	1	2	-	1	1	2

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
Human settlements & environment								
D-1	-	1	-	1	-	1	-	1
P-3	-	1	-	1	-	1	-	1
Sub-total	-	2	-	2	-	2	-	2
Human health and welfare								
P-5	-	-	-	-	2	-	-	2
Energy, industry and transportation								
Energy and environment								
P-5	-	-	-	-	1	-	-	1
P-3	-	1	-	1	-	1	-	1
P-2	-	-	-	-	-	-	1	1
Sub-total	-	1	-	1	1	1	1	3
Industry and environment								
D-2	-	-	1	1	-	-	1	1
P-5	-	-	1	1	-	-	1	1
P-4	-	-	-	-	-	-	1	1
P-3	-	-	1	1	-	-	2	2
P-2	-	-	4	4	-	-	2	2
Sub-total	-	-	7	7	-	-	7	7
Environmental assessment								
INFOTERRA								
D-2	-	-	1	1	-	-	1	1
P-5	-	-	3	3	-	-	3	3
P-4	-	-	3	3	-	-	3	3
P-3	-	-	2	2	-	-	2	2
P-2	-	-	1	1	-	-	1	1
Sub-total	-	-	10	10	-	-	10	10

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
IRPTC								
D-2	-	-	1	1	-	-	1	1
P-4	-	-	2	2	-	-	2	2
P-3	-	-	3	3	-	-	3	3
P-2	-	-	3	3	-	-	2	2
Sub-total	-	-	9	9	-	-	8	8
GRID								
D-1	-	-	1	1	-	-	1	1
P-5	-	-	4	4	-	-	4	4
P-4	-	-	1	1	-	-	3	3
P-3	-	-	3	3	-	-	3	3
P-2	-	-	5	5	-	-	5	5
Sub-total	-	-	14	14	-	-	16	16
GEMS (including Climate)								
D-2	-	-	1	1	-	-	1	1
D-1	-	-	2	2	-	-	2	2
P-5	1	-	1	2	1	-	1	2
P-4	-	-	1	1	-	-	3	3
P-3	-	3	1	4	-	3	1	4
Sub-total	1	3	6	10	1	3	8	12
Environmental management measures								
D-1	-	1	-	1	-	1	-	1
Environ. aspects of dev. planning								
D-1	-	-	1	1	1	-	1	2
P-5	-	1	-	1	1	1	-	2
P-4	-	-	1	1	-	-	1	1
P-2	-	-	2	2	-	-	1	1
Sub-total	-	1	4	5	2	1	3	6
Environmental law & institutions								
D-1	-	1	-	1	1	-	-	1
P-5	-	-	-	-	-	-	1	1
P-4	1	1	1	3	2	-	5	6
P-3	-	-	2	2	-	-	2	2
P-2	-	-	2	2	-	-	2	2
Sub-total	1	2	5	8	3	-	10	12

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
Ozone secretariat								
D-1	-	-	1	1	-	-	1	1
P-5	-	-	2	2	-	-	2	2
P-4	-	-	-	-	-	-	-	-
P-3	-	-	2	2	-	-	2	2
P-2	-	-	3	3	-	-	1	1
Sub-total	-	-	8	8	-	-	6	6
Ozone multi-lateral fund								
D-2	-	-	1	1	-	-	1	1
P-5	-	-	1	1	-	-	1	1
P-4	-	-	2	2	-	-	2	2
P-3	-	-	5	5	-	-	5	5
P-2	-	-	-	-	-	-	-	-
Sub-total	-	-	9	9	-	-	9	9
Hazardous wastes secretariat								
D-1	-	-	-	-	-	-	1	1
P-5	-	-	-	-	-	-	1	1
P-4	-	-	2	2	-	-	2	2
P-3	-	-	-	-	-	-	1	1
P-2	-	-	1	1	-	-	1	1
Sub-total	-	-	3	3	-	-	6	6
Environmental awareness								
Environmental education and training								
P-5	-	1	-	1	-	1	-	1
P-4	1	-	-	1	2	-	-	2
P-2	-	-	1	1	-	-	-	-
Sub-total	1	1	1	3	2	1	-	3
Public information								
D-1	-	1	-	1	-	1	-	1
P-5	-	1	-	1	-	1	-	1
P-4	1	2	5	8	1	2	5	8
P-3	-	1	6	7	-	1	6	7
P-2	1	-	3	4	1	-	3	4
Sub-total	2	5	14	21	2	5	14	21

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
Global and regional co-operation regional and advisory services								
D-1	-	-	1	1	-	-	2	2
P-5	-	-	6	6	-	-	6	6
P-4	-	-	-	-	-	-	1	1
P-3	-	-	2	2	-	-	2	2
P-2	-	-	1	1	-	-	-	-
Sub-total	-	-	10	10	-	-	11	11
TOTAL ENVIRONMENT DIRECTION AND CO-ORDINATION	14	28	160	202	26	26	174	226
MANAGEMENT OF THE FUND								
Office of the Assistant Executive Director, Fund and Admin.								
ASG	-	1	-	1	-	1	-	1
D-2	-	1	-	1	-	1	-	1
P-4	-	1	-	1	-	1	-	1
P-3	-	1	-	1	-	1	-	1
Sub-total	-	4	-	4	-	4	-	4
Fund Programme Management Branch								
D-1	-	1	-	1	-	1	-	1
P-5	-	1	-	1	-	1	-	1
P-4	-	4	-	4	-	4	-	4
P-3	-	6	1	7	-	6	1	7
P-2	-	1	2	3	-	1	2	3
Sub-total	-	13	3	16	-	13	3	16
TOTAL MANAGEMENT OF THE ENVIRONMENT FUND	-	17	3	20	-	17	3	20
ADMINISTRATION AND COMMON SERVICE								
Administrative Service								
D-1	1	-	-	1	1	-	-	1

Programme/unit	1990-1991 regular budget	PPSC	other	total	1992-1993 regular budget	PPSC	other	total
Finance and Budget								
P-5	1	-	-	1	1	-	-	1
P-4	1	1	-	2	1	1	-	2
P-3	-	5	-	5	-	5	-	5
P-2	1	-	1	2	1	-	1	2
Sub-total	3	6	1	10	3	6	1	10
Electronic Data Processing & MIS								
D-1	-	-	-	-	1	-	-	1
P-5	-	1	-	1	-	1	-	1
P-4	-	-	1	1	2	-	1	3
P-3	-	-	2	2	2	-	2	4
P-2	-	1	1	2	-	1	1	2
Sub-total	-	2	4	6	5	2	4	11
Personnel								
P-5	1	-	-	1	1	-	-	1
P-4	-	2	-	2	-	2	-	2
P-3	-	1	-	1	-	1	-	1
P-2	-	1	-	1	-	1	-	1
Sub-total	1	4	-	5	1	4	-	5
General Services								
P-4	-	1	-	1	-	1	-	1
P-2	-	2	-	2	-	2	-	2
Sub-total	-	3	-	3	-	3	-	3
TOTAL ADMINISTRATION AND COMMON SERVICE	5	15	5	25	10	15	5	30
Conference and Governing Council Service								
D-1	-	-	-	-	1	-	-	1
P-5	1	-	-	1	1	-	-	1
P-4	2	2	12	16	11	2	6	19
P-3	2	4	-	6	-	4	-	4
P-2	1	1	2	4	1	1	1	3
Sub-total	6	7	14	27	14	7	7	28
TOTAL ALL PROGRAMMES	38	92	184	314	65	94	192	351

ANNEX II
PART II

SUMMARY OF 1992-1993 ADDITIONAL PPSC POST REQUIREMENTS BY PROGRAMME, CATEGORY AND GRADE

SALARY CATEGORY	Approved Staffing Table 1990-1991	Proposed additional post requirements by programme: Executive direction and management	Liaison and regional representation	Environment programme	Management of the Fund	Conference services	Administrative service	Net additional Post requirement increase (decrease)	Proposed Staffing Table 1992-1993
Professional category and above									
ASG	1	-	-	-	-	-	-	-	1
D-2	7	-	-	-	-	-	-	-	7
D-1	7	1	-	-	-	-	-	1	8
P-5	17	1	-	(1)	-	-	-	-	17
P-4	21	-	-	(1)	-	-	-	(1)	20
P-3	31	2	-	-	-	-	-	2	33
P-2/1	8	-	-	-	-	-	-	-	8
Total	92	4	-	(2)	-	-	-	2	94
Other categories									
Local level	199	4	-	(2)	-	-	-	2	201
Total	199	4	-	(2)	-	-	-	2	201
GRAND TOTAL	291	8	-	(4)	-	-	-	4	295

ANNEX II
PART III

SUMMARY OF 1992-1993 ADDITIONAL REGULAR BUDGET POST REQUIREMENTS BY PROGRAMME, CATEGORY AND GRADE

SALARY CATEGORY	Approved Staffing Table 1990-1991	Proposed additional post requirements by programme: Executive direction and management	Liaison and regional representation	Environment programme	Policy Making Organs	Conference services	Administrative service	UNSCEAR	Net additional Post requirements	Proposed Staffing Table 1992-1993
Professional category and above										
USG	1	-	-	-	-	-	-	-	-	1
ASG	2	-	-	-	-	-	-	-	-	2
D-2	3	1	-	(1)	-	-	-	-	-	3
D-1	3	(1)	-	2	-	1	1	-	3	6
P-5	11	1	-	7	-	-	-	-	8	19
P-4	11	1	-	4	-	9	2	-	16	27
P-3	4	-	-	-	-	(2)	2	-	-	4
P-2/1	3	-	-	-	-	-	-	-	-	3
Total	38	2	-	12	-	8	5	-	27	65
Other categories										
Local level	49	1	-	14	-	15	4	-	34	83
Total	49	1	-	14	-	15	4	-	34	83
GRAND TOTAL	87	3	-	25	-	23	9	-	61	148